

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Fairbanks Correctional Center Component Budget Summary

Component: Fairbanks Correctional Center

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Component Mission

To protect the public in Fairbanks and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Fairbanks Correctional Center (FCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2002 – 2003

Fairbanks Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training; and implement data collection protocols in both these arenas.
- Place eligible prisoners at Community Residential Center's (CRC) in Barrow, Fairbanks, and elsewhere around the State.
- Place eligible prisoners in alternatives to incarceration including the CRC Offender Supervision Program (OSP) and the Electronic Monitoring Program (EM).
- Ensure that the tents are in place, manned and in operation May 1 - September 20, 2002 and May 1 through June 30, 2003.
- Replace defective fire alarm system.

Major Component Accomplishments in 2001

- This facility applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs

and services. This facility fully prepared for the audit in FY2001 and will appear before the Commission on Accreditation in January 2002. At that time, full accreditation will likely be granted. The benefits of this process to the facility and the department included the opportunity to review and update policies and procedures, view the facility's operations in their totality, and involve all levels of staff in improving the facility's safety and conditions of confinement.

- Alaska Correctional Ministries conducted their annual Christmas Gift Project, providing approximately 380 holiday gifts for more than 125 families.
- Fairbanks Correctional Center hosted two Native Culture Awareness Club potlatches.
- Two twenty-beds tents were placed on line July 1, 1999 through September 20, 1999 and May 1, 2000 through June 30, 2000.
- Optimum usage of alternatives to institutional incarceration resulted in the following:
 - Fifty-three (53) prisoners were placed in the Offender Supervision Program (OSP - House Arrest).
 - Forty-one (41) prisoners were enrolled in the Electronic Monitoring (EM) Program.
- Capital improvements completed included installation of a new loading dock.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Fairbanks Correctional Center

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,605.0	5,674.3	5,615.1
72000 Travel	75.7	60.0	60.0
73000 Contractual	585.4	562.6	614.8
74000 Supplies	526.4	572.0	620.6
75000 Equipment	13.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	81.3	76.0	76.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,886.9	6,944.9	6,986.5
Funding Sources:			
1002 Federal Receipts	156.6	77.4	79.3
1004 General Fund Receipts	6,609.8	6,846.5	6,886.2
1005 General Fund/Program Receipts	120.5	21.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	21.0
Funding Totals	6,886.9	6,944.9	6,986.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	156.6	77.4	77.4	79.3	79.3
General Fund Program Receipts	51060	120.5	21.0	21.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	21.0	21.0
Restricted Total		277.1	98.4	98.4	100.3	100.3
Total Estimated Revenues		277.1	98.4	98.4	100.3	100.3

Fairbanks Correctional Center
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	6,867.5	77.4	0.0	6,944.9
Adjustments which will continue current level of service:				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	48.6	0.0	0.0	48.6
-Transfer funds between component to reduce vacancy factor	-71.5	0.0	0.0	-71.5
-Transfer funds between component to reduce vacancy factor	-71.5	0.0	0.0	-71.5
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-21.0	0.0	21.0	0.0
-Year 3 Labor Costs - Net Change from FY2002	115.4	1.9	0.0	117.3
Proposed budget increases:				
-Increased cost of fuel	18.7	0.0	0.0	18.7
FY2003 Governor	6,886.2	79.3	21.0	6,986.5

Fairbanks Correctional Center

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	88	88	Annual Salaries	3,932,469
Part-time	0	0	COLA	134,247
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,495,498
			<i>Less 4.89% Vacancy Factor</i>	(272,114)
			Lump Sum Premium Pay	325,000
Totals	88	88	Total Personal Services	5,615,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Administrative Clerk II	0	3	0	0	3
Administrative Clerk III	0	2	0	0	2
Administrative Manager II	0	1	0	0	1
Adult Probation Off II	0	5	0	0	5
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
Correctional Officer I	0	10	0	0	10
Correctional Officer II	0	46	0	0	46
Correctional Officer III	0	9	0	0	9
Correctional Supt II	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	1	2
Food Service Lead	0	2	0	0	2
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	2	0	0	2
Totals	0	87	0	1	88